

# Department of Motor Vehicles

www.dmv.dc.gov

| Description      | FY 2003 Approved | FY 2004 Proposed | % Change |
|------------------|------------------|------------------|----------|
| Operating Budget | \$39,169,322     | \$42,656,142     | 8.9      |

The mission of the Department of Motor Vehicles (DMV) is to fairly and equitably develop, administer, and enforce the vehicular laws of the District for residents and non-residents to ensure public safety through the safe operation of motor vehicles.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the quality, timeliness, and cost effectiveness of our products and services by improving customer satisfaction in every functional area annually, reaching a satisfaction target of 80 percent by 2004.
- Develop and retain employees in a manner

that results in a highly skilled and effective workforce by improving overall employee job satisfaction in every functional area annually, reaching a satisfaction target of 80 percent by 2004.

- Increase the effectiveness of customer education and public awareness programs by implementing customer education programs each quarter that reduce the number of incomplete transactions because of customer lack of preparedness by 5 percent annually.
- Disseminate information regarding all programs; legislative changes, policies and procedures in a timely manner to ensure consistency, accuracy and adherence to the laws of the District resulting in reduced customer complaints of 5 percent annually.
- Implement systems, policies, and procedures to ensure the integrity and security of DMV assets by increasing our effectiveness in identifying and eliminating fraud by 5 percent annually.
- Enhance communication and feedback by increasing the effectiveness of communication and increasing stakeholder satisfaction.

| Did you know...  |                |
|--|----------------|
| Telephone  | (202) 727-5000 |
| Total number of inspection lanes in the District of Columbia after second inspection station opened in June 2003 | 13             |
| DMV Call Center Hours of Operation.  | 8AM–6PM        |
| Percent of vehicle registration renewal customers with transaction times of 30 minutes or less in FY 2002        | 98             |
| Number of <i>Taxation Without Representation</i> license plates issued in FY 2002                                | 90,128         |

## Gross Funds

The proposed budget is \$42,656,142, representing an increase of 8.9 percent from the FY 2003 budget of \$39,169,322. There are 367.5 total FTEs for the agency, an increase of 16.68 FTEs from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$31,790,170, representing a decrease of 673,328 or 2.1 percent from the FY 2003 approved budget of \$32,463,498. There are 247 FTEs funded by Local sources, representing a decrease of 6.8 from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of 784,341 in personal services partially offset by a decrease of 730,109 in non-personal services (net increase of \$54,233) to fund grade and step increases based on the revised schedule.
- A net decrease of 13.8 FTEs that includes a decrease of 26 unfunded positions offset by an increase of 12.2 FTEs to support the Commercial Drivers License program.
- An increase of \$361,939 to reflect fixed costs estimates from Office of Finance and Resource Management.
- A decrease of \$208,836 and 3 FTEs to reflect

transfer of adjudicative functions to the new Office of Administrative Hearings.

- A decrease of \$514,497 in personal services reflecting gap-closing measures for FY 2004.
- A decrease of \$366,166 in nonpersonal services reflecting gap-closing measures for FY 2004.
- An increase of 10 FTEs to support the Red Light Enforcement Program (no additional increase in personal services required).

**Special Purpose Revenue Funds.** The proposed budget is \$10,419,302, an increase of \$3,713,478 or 55.4 percent from the FY 2003 approved budget of \$6,705,824. There are 112.5 FTEs funded by Special Purpose sources, representing an increase of 15.5 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$50,071 in additional revenue from motor vehicle inspections.
- A decrease of \$12,892 in fixed costs estimates from the Office of Finance and Resource Management.
- An increase of \$3,676,299 for inclusion of the balance of the Motor Vehicle Inspection Fund for equipment, program administra-

## Where the Money Comes From

Table KV0-1 shows the sources of funding for the Department of Motor Vehicles.

Table KV0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

|                                       | Actual<br>FY 2001 | Actual<br>FY 2002 | Approved<br>FY 2003 | Proposed<br>FY 2004 | Change<br>From<br>FY 2003 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund                            | 23,967            | 28,309            | 32,463              | 31,790              | -673                      | -2.1              |
| Special Purpose Revenue Fund          | 3,237             | 4,263             | 6,706               | 10,419              | 3,713                     | 55.4              |
| <b>Total for General Fund</b>         | <b>27,204</b>     | <b>32,572</b>     | <b>39,169</b>       | <b>42,209</b>       | <b>3,040</b>              | <b>7.8</b>        |
| Intra-District Fund                   | 0                 | 0                 | 0                   | 447                 | 447                       | 100.0             |
| <b>Total for Intra-District Funds</b> | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>447</b>          | <b>447</b>                | <b>100.0</b>      |
| <b>Gross Funds</b>                    | <b>27,204</b>     | <b>32,572</b>     | <b>39,169</b>       | <b>42,656</b>       | <b>3,487</b>              | <b>8.9</b>        |

## How the Money is Allocated

Tables KV0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table KV0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

|  | Actual<br>FY 2001 | Actual<br>FY 2002 | Approved<br>FY 2003 | Proposed<br>FY 2004 | Change<br>from<br>FY 2003 | Percent<br>Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time            | 6,893             | 8,985             | 9,339               | 9,251               | -87                       | -0.9              |
| 12 Regular Pay - Other                     | 2,583             | 964               | 3,524               | 5,093               | 1,568                     | 44.5              |
| 13 Additional Gross Pay                    | 470               | 221               | 95                  | 172                 | 77                        | 81.5              |
| 14 Fringe Benefits - Curr Personnel        | 2,124             | 1,901             | 2,070               | 2,437               | 367                       | 17.7              |
| 15 Overtime Pay                            | 0                 | 237               | 0                   | 0                   | 0                         | 0.0               |
| 99 Unknown Payroll Postings                | 52                | 16                | 0                   | 0                   | 0                         | 0.0               |
| <b>Subtotal Personal Services (PS)</b>     | <b>12,122</b>     | <b>12,324</b>     | <b>15,028</b>       | <b>16,953</b>       | <b>1,925</b>              | <b>12.8</b>       |
| 20 Supplies and Materials                  | 448               | 411               | 378                 | 548                 | 170                       | 44.9              |
| 30 Energy, Comm. and Bldg Rentals          | 277               | 182               | 722                 | 357                 | -365                      | -50.5             |
| 31 Telephone, Telegraph, Telegram, Etc     | 0                 | 709               | 493                 | 610                 | 117                       | 23.6              |
| 32 Rentals - Land and Structures           | 1,509             | 2,471             | 2,050               | 1,952               | -99                       | -4.8              |
| 33 Janitorial Services                     | 0                 | 62                | 141                 | 99                  | -42                       | -29.6             |
| 34 Security Services                       | 0                 | 1,151             | 1,218               | 1,135               | -83                       | -6.8              |
| 40 Other Services and Charges              | 3,829             | 1,437             | 5,299               | 5,736               | 437                       | 8.2               |
| 41 Contractual Services - Other            | 8,514             | 13,131            | 13,288              | 14,220              | 932                       | 7.0               |
| 70 Equipment & Equipment Rental            | 505               | 696               | 552                 | 1,046               | 494                       | 89.5              |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>15,082</b>     | <b>20,249</b>     | <b>24,141</b>       | <b>25,703</b>       | <b>1,562</b>              | <b>6.5</b>        |
| <b>Total Proposed Operating Budget</b>     | <b>27,204</b>     | <b>32,572</b>     | <b>39,169</b>       | <b>42,656</b>       | <b>3,487</b>              | <b>8.9</b>        |

Table KV0-3

### FY 2004 Full-Time Equivalent Employment Levels

|                                       | Actual<br>FY 2001 | Actual<br>FY 2002 | Approved<br>FY 2003 | Proposed<br>FY 2004 | Change<br>from<br>FY 2003 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                   |
| Local Fund                            | 260               | 258               | 254                 | 247                 | -7                        | -2.7              |
| Special Purpose Revenue Fund          | 1                 | 33                | 97                  | 113                 | 16                        | 16.0              |
| <b>Total for General Fund</b>         | <b>261</b>        | <b>291</b>        | <b>351</b>          | <b>360</b>          | <b>9</b>                  | <b>2.5</b>        |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                   |
| Intra-District Fund                   | 0                 | 0                 | 0                   | 8                   | 8                         | 100.0             |
| <b>Total for Intra-District Funds</b> | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>8</b>            | <b>8</b>                  | <b>100.0</b>      |
| <b>Total Proposed FTEs</b>            | <b>261</b>        | <b>291</b>        | <b>351</b>          | <b>368</b>          | <b>17</b>                 | <b>4.8</b>        |

tion, training and contract and other services at S.W. and N.E. Inspection Stations.

- An increase of 15.5 FTEs to support the operations associated with the opening of the N.E. Motor Vehicle Inspection Facility.

### Intra-District Funds.

The proposed budget is \$446,670, representing an increase of the same amount over the FY 2003 approved budget of \$0. There are 8 FTEs funded by Intra-District sources, representing an increase of 8 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

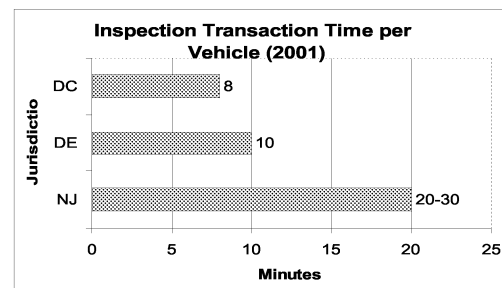
- An increase of \$446,670 to reflect costs associated with inspection and maintenance services as provided under the Motor Vehicle and Safe Driving Amendment Act of 2000.
- An increase of 8 FTEs to support the increased inspection services.
- A decrease of \$12,892 to reflect fixed costs estimates from Office of Finance and

## Key Program Benchmark

One of the key benchmark measures for the DMV's Vehicle and Driver Services program is the inspection transaction time per vehicle. The table below compares the District's performance with benchmark jurisdictions.

### Inspection Transaction Time

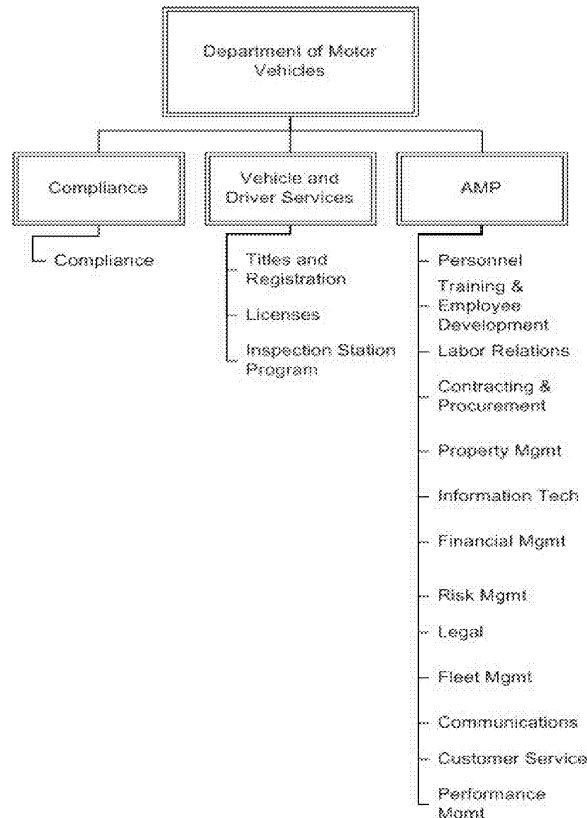
Figure KV0-2



Source: D.C. Department of Motor Vehicles

Figure KV0-1

### Department of Motor Vehicles



- Resource Management.
- An increase of \$3,676,299 to reflect inclusion of the balance of the Motor Vehicle Inspection Fund for equipment, program administration, training and contract and other services at S.W. and N.E. Inspection Stations.
- An increase of 15.5 FTEs to support the operations associated with the opening of the N.E. Motor Vehicle Inspection Facility.

## Programs

The Department of Motor Vehicles operates the following programs:

### Vehicle and Driver Services

|        | FY 2003      | FY 2004      |
|--------|--------------|--------------|
| Budget | \$11,786,983 | \$16,531,084 |
| FTEs   | 209          | 231          |

The **Vehicle and Driver Services** program provides driver certification, vehicle registration, and vehicle inspection services to District of Columbia residents, non-residents, businesses, and government entities so that they can legally drive, park, and/or sell their vehicles in the District of Columbia. To effectively operate this program, DMV implemented the Destiny computer system in June 2002, which provided customers with comprehensive and integrated driver and vehicle transaction system. DMV also opened three new customer service centers at the Shops at Georgetown Park, the Penn Branch Shopping Center, and Brentwood Square, and began construction on a second inspection station increasing the agency's capacity to provide service and convenience to customers. This program has three activities:

- Licenses – This activity provides driver certification and identification (ID) services to residents so they can receive their driver's license or ID in a timely manner.
- Titles and Registration – This activity provides legal vehicle certification services to residents and non-residents so they can receive timely documentation to legally drive, park, or sell their vehicles.

- Inspection – This activity provides vehicle safety and emission inspection services to residents and non-residents in a timely manner, resulting in reduced auto emissions and safer vehicles.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Vehicle and Driver Services

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Fred Loney, Vehicle Inspection

Station Manager

*Supervisor(s):* Jackie Stanley, Administrator for

Customer Service Administration

#### Measure 1.1: Percent of individuals receiving title and registration services with wait times under 30 minutes

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 80          | 85   | -    |
| Actual | -           | -    | -    |

#### Measure 1.2: Percent of residents receiving license or ID with wait times under 30 minutes

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 80          | 85   | -    |
| Actual | -           | -    | -    |

#### Measure 1.3: Percent of individuals receiving inspections with wait times under 30 minutes

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 75          | 75   | -    |
| Actual | -           | -    | -    |

#### Measure 1.4: Percent of individuals receiving inspections with transaction times under 30 minutes

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 100         | 100  | -    |
| Actual | -           | -    | -    |

## Compliance

|        | FY 2003      | FY 2004      |
|--------|--------------|--------------|
| Budget | \$16,965,863 | \$16,429,160 |
| FTEs   | 109          | 107          |

The **Compliance** program provides adjudication and enforcement services to residents and non-residents to render timely and legally sound decisions affecting motor vehicle, public space, and driver licensing privileges in the District of Columbia. This program is undergoing a substantial reengineering that will result in increased efficiency and service levels by enhancing online adjudication and enforcement services including hearing scheduling and ticket payment.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 2: Compliance

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Joan Bailey, Administrator for Adjudication Services

*Supervisor(s):* Joan Bailey, Administrator for Adjudication Services

#### Measure 2.1: Percent of walk-in parking hearing customers with wait times of 60 minutes or less

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 90          | 90   | -    |
| Actual | -           | -    | -    |

#### Measure 2.2: Percent of mail adjudication decisions rendered within 45 days

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 80          | 80   | -    |
| Actual | -           | -    | -    |

#### Measure 2.3: Percent of hearings conducted within 120 days of request

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | 80          | 80   | -    |
| Actual | -           | -    | -    |

## Agency Management Program

|        | FY 2003      | FY 2004     |
|--------|--------------|-------------|
| Budget | \$10,416,476 | \$9,695,898 |
| FTEs   | 33           | 30          |

The **Agency Management** program includes the following activities: human resources, management, planning and analysis, information technology management, procurement, budget/finance, and support services. This program provides coordination and support to ensure the fair and equitable development, administration and enforcement of vehicular laws in the District.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* Johnnie Simmon, CIO; Angell Jacobs, Deputy Director; Allen Brooks, Chief of Staff; Virlynn Atkinson, Financial Manager

*Supervisor(s):* Sherryl Hobbs Newman, Director

#### Measure 3.1: Dollars saved by DMV-based labor management partnership project(s)

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | -           | -    | -    |
| Actual | -           | -    | -    |

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

#### Measure 3.2: Percent of DMV's activities with long-range IT plans

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | -           | 95   | 95   |
| Actual | -           | -    | -    |

#### Measure 3.3: Percent variance of estimate to actual expenditure (over/under)

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | -           | 5    | 5    |
| Actual | -           | -    | -    |

**Measure 3.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | -           | -10  | -10  |
| Actual | -           | -    | -    |

**Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | -           | 4    | 4    |
| Actual | -           | -    | -    |

**Measure 3.6: Percent of Key Result Measures achieved**

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2003        | 2004 | 2005 |
| Target | -           | 70   | 70   |
| Actual |             |      |      |

